

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

II. Force Structure Summary:

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCF) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-NWCF Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. The Tactical Aircraft Mission Planning System (TAMPS) is maintained and supported by NSWC Dahlgren and non-NWCF Navy activities.

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedoes; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet.

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	433,194	466,425	473,009	448,672	447,327

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	466,425	448,672
Congressional Adjustments - Distributed	12,000	0
Congressional Adjustments - Undistributed	-2,903	0
Adjustments to Meet Congressional Intent	1,400	0
Congressional Adjustments - General Provisions	-3,913	0
Subtotal Appropriation Amount	473,009	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-10,837	0
Subtotal Baseline Funding	462,172	0
Anticipated Supplemental	0	0
Reprogrammings	-13,500	0
Price Change	0	8,009
Functional Transfers	0	0
Program Changes	0	-9,354
Normalized Current Estimate	448,672	0
Current Estimate	0	447,327

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		466,425
2. Congressional Adjustment (Distributed).		12,000
a) Mark-45 5" Gun Depot Overhauls	12,000	
3. Congressional Adjustment (Undistributed).		-2,903
a) SWA CONOPS	-906	
b) Unobligated Balances	-1,997	
4. Adjustment to meet Congressional Intent.		1,400
a) Apprentice, Engineering Technician-NUWC Keyport	1,400	
5. Congressional Adjustment (General Provision).		-3,913
a) Sec. 8101: Reduce IT Development Cost Growth	-384	
b) Sec. 8094: Management Improvements	-1,360	
c) Sec. 8126: Economic Assumptions	-2,169	
6. FY 2004 Appropriated Amount.		473,009
7. Program Increases FY 2004 (Functional Transfers).		743
a) Transfer of support for Navy Submarine Torpedo Facility Yorktown for contract technical services and production workers to perform engineering services in support of Mod 4, 5, and 6 torpedoes from BA 1, Ship Depot Maintenance (1B4B).	743	
8. Program Decreases FY 2004 (Technical Adjustments).		-423
a) Decrease reflects realignment of facilities management funding to BA 1, Base Support (BSS1). Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model are realigned to Base Operations (BSS1).	-423	
9. Program Increases FY 2004 (Emergent Requirements).		921
a) Increase to Submarine Acquisition Program (\$503K); Joint Advanced Strike Tech Program (\$300K); Integrated Warfare Systems Program (\$118K).	921	
10. Program Decreases FY 2004 (Emergent Requirements).		-12,078
a) Decrease in the Submarine Acoustics Program (-\$1,878K).	-1,878	
b) Decrease in Organic Maintenance associated with Aircraft Armament Equipment (AAE) and Tactical Automated Mission Planning System (TAMPS) and Non-Core Logistics Maintenance Support associated with Sparrow, Harm, Hellfire, Sidewinder, and AMRAAM.	-10,200	

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

11. Baseline Funding (subtotal).	462,172
12. Reprogramming (Requiring 1415 Actions) Decreases.	-13,500
a) FY 2004 National Defense Authorization Act Weapons Maintenance	-13,500
13. Revised FY 2004 Current Estimate.	448,672
14. Normalized Current Estimate for FY 2004.	448,672
15. FY 2005 Price Change.	8,009
16. Program Growth in FY 2005.	28,617
a) Increase for BAMS/Global Hawk for the Pioneer program.	10,000
b) Net increase in Organic Maintenance associated with AAE, Aircrew Escape Propulsion Systems (AEPS), Bombs, Cartridge Actuated Devices (CAD), GATOR, Gun Systems, Harpoon, Pyrotechnics, SLAM(ER), Sparrow, and Sidewinder (\$12,107K) offset by decrease in Organic Maintenance associated with AWW-13, Countermeasure, HARM, Hellfire, Maverick, Phoenix, Rockets & Launchers, TAMPS and Pioneer (-\$5,357).	6,750
c) Net increase in Non-Core Logistics Maintenance Support associated with AAE, AEPS, Ammunitions, CADS, Countermeasures, Gun Systems, JDAM, JSOW, Rocket & Launchers, and TOW (\$6,991K) offset by decreases in Non-Core Logistics Maintenance Support associated with AMRAAM, Bombs, GATOR, HARM, Hellfire, Maverick, Pyrotechnic, Sidewinder, Sonobuoys, and Sparrow (-\$793K).	6,198
d) Net increase in Commercial Maintenance Support associated with AWW-13, Sidewinder, SLAM(ER), AMRAAM, Harpoon, TAMPS, and Pioneer (\$7,088K) offset by decrease in Commercial Maintenance associated with HARM, AAE, and JDAM (-\$1,769K).	5,319
e) Increase in the Surface ASW System Maintenance Program support 41 additional fleet events during ASW readiness training exercises. Increase will support two additional trials for deploying ships.	350
17. Program Decrease in FY 2005.	-37,971
a) Decrease in Core Logistics Maintenance Support associated with Air Launched Missiles, Air Launched Ordnance, and Special Weapons Maintenance.	-854
b) Net decrease in Mine Warfare Program reflects a reduction of the support to demilitarized and disposed of physically and environmentally hazardous materials from many mines, mine batteries, and mine hardware removed from inventory (-\$2,600K) offset by increase in depot maintenance of Quickstrike mines and maintenance of the unmanned underwater vehicle (UUV) (\$1,200K).	-1,400
c) Net decrease to the Submarine Acoustics Program reflects reduction to AN/BQS-15 under-ice submarine sonar depot level repairables, to repair of UNQ-9 legacy data records and to number of submarine transducer repairs and to NA/UNQ-9 legacy data recorder software maintenance and to depot software maintenance for AN/BQN-17 depth sounder (-\$7,133K) offset by increase in additional number of submarine combat system waterfront fleet tech assists and support visits along with a restoration to the number of conducts of submarine combat systems fleet operational training courses (\$4,850K).	-2,283

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

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| d) Decrease in the Submarine Acquisition Program reflects a reduction in support for reliability and exercise analyses, reduced torpedo and vertical launch maintenance. | -3,220 |
| e) Net decrease to Integrated Warfare Systems Program reflects reduced documentation updates for the AN/SQQ-89 USW Combat System; an elimination of all repairs including overhauls except for C4 CASREPS and significant impact to fleets ability to use NSSMS and TAS systems; reduction to the number of CIWS depot overhaul repairs that can be performed per year and a reduction of system engineering to support existing operational systems; canceled funding for Thermal Imaging Sensor System (TISS); reduction in FFG AAW Weapon Systems computer program maintenance support, operation and maintenance, training and intermediate maintenance activity support; reduction to Fleet AAW defensive capabilities CEC equipment provided to operational AN/USG-2 and 3 systems (-\$15,459K) offset by increase for Ship Self Defense System (SSDS) MK 2 Mod 2 software testing for the USS SAN ANTONIO, which will support Standard Missile round recertification services to the fleet. | -11,484 |
| f) Net decrease to Joint Advanced Strike Technology Program results in eight fewer MK-45 GM overhauls, seven additional MK45 SPMRs, one less MK75 GM SPMR, 11 less MK 86 component overhauls and five additional MK86 fire control pierside repairs, reduction to component overhauls, and reduction of engineering support of the Naval Fire Control System (-\$21,010K) offset by increase in support of gun weapon system in-service engineering analysis, ammo malfunction investigations, and 2T Ammo technical manuals updates (\$2,280K). | -18,730 |

18. FY 2005 Budget Request.

447,327

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WEAPONS MAINTENANCE, TOTAL		433,194	448,672	447,327
A. AIR LAUNCHED MISSILE REWORK		22,278	25,263	28,099
Maintenance (Commercial)	Cost	2,476	9,244	10,426
Maintenance (Organic)	Cost	4,082	2,230	2,010
	Units	103	759	759
Logistics Element Support	Cost	15,720	13,789	15,663
	Workyears	90	58	74
B. AIR LAUNCHED ORDNANCE REWORK		42,350	49,719	61,000
Maintenance (Commercial)	Cost	2,897	3,100	2,569
Maintenance (Organic)	Cost	9,402	15,612	22,642
	Units	123,827	165,162	115,838
Logistics Element Support	Cost	30,051	31,007	35,789
	Workyears	126	161	192
C. JOINT MISSILE PLANNING SYSTEM		9,000	5,650	5,450
	Cost	9,000	5,650	5,450
	Workyears	61	46	53
D. PIONEER		15,192	8,362	18,808
	Cost	15,192	8,362	18,808
	Workyears	97	68	18
E. SPECIAL WEAPONS REWORK		18,389	11,868	16,719
AAW-13		1,404	1,722	2,226
Harpoon		3,474	1,384	1,667
SLAM		885	-	-

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SLAM ER	10,303	7,150	11,683
Logistics Element Support	2,323	1,612	1,143
Workyears (All Weapons)	77	80	65
 F. SURFACE ASW SYSTEM MAINTENANCE	 7253	 7423	 7820
1 Depot Level Repairable Maintenance	520	478	472
2 ASW Test Program	3,131	3,046	3,130
3 ASW Range Program	2,244	2,525	2,748
4 Surface Ship Acoustic Silencing Test Program	1,358	1,374	1,470
 G. SUBMARINE ACOUSTICS	 38,851	 33,157	 31,338
1 Depot Level Repairables	7,337	7,251	1,641
2 Depot Software Maintenance	4,144	2,907	1,518
3 Repair/Refurbishment	1,302	1,459	1,487
4 Consolidated Shore Facility	1,225	922	939
5 Fleet Support	24,843	20,618	25,753
 H. SUBMARINE ACQUISITION	 65,174	 67,844	 65,570
1 MK-48 Torpedo NS	14,479	15,352	13,989
2 MK-48 Torpedo Ordnance	30,336	30,391	31,040

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
3 Vert Launch NS	1,600	989	962
4 Vertical Launch Ordnance	1,063	1,542	388
5 Lightweight Torpedo NS	7,628	7,996	8,103
6 Lightweight Torpedo OT	7,977	8,848	8,315
7 Targets		209	221
8 Sub Countermeasures NS	1,119	1,570	1,627
9 Sub Countermeasures DLR	300	274	262
10 Surf Ship Torp Def (NIXIE) NS	224	171	149
11 Surf Ship Torp Def (NIXIE) DLR	448	502	514
I. MINE WARFARE	13,043	13,319	12,060
1 MCM Other End Item	938	1,044	1,086
2 MCM NS	1,710	1,917	1,896
3 EOD DLR	1,183	1,106	1,711
4 Mines Other End Item	3,067	3,377	4,033
5 Mines NS	6,145	5,875	3,334

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
J. INTEGRATED WARFARE SYSTEMS	166,507	185,127	179,025
1 Surface USW Maintenance NS	14,665	11,483	10,323
2 Surface USW Depot Repair	3,544	3,686	4,062
3 NSP NS	3,160	2,865	2,938
4 NSP Depot Repair	1,100	1,469	1,470
5 Carrier ASW Module Maint NS	1,534	2,197	2,350
6 Carrier ASW Module Maint Other End Item	609	912	938
7 MK30 Target NS	1,374	-	0
8 MK30 Target Other End Item	6,700	-	0
9 FFG-7 AAW Weapon Systems Support	3,645	3,556	1,857
MK 92 MOD 6/MK 13 MOD 4 (NS)	3,645	3,556	1,857
10 NTDS/ACDS 2F COG Electronics	1,990	2,819	3,137
Other Maintenance (OT)	1,990	2,819	3,137
11 Ship Self Defense System	11,638	10,735	13,465
Non Depot Maintenance (NS)	9,965	9,289	12,252
Ordnance Maintenance (OT)	1,673	1,446	1,213
12 ANTI-SHIP MISSILE DEFENSE-AN/SLQ-32(V)	8,050	8,196	8,467
AN/SLQ-32 (NS)	8,050	8,196	8,467
13 Standard Missile	21,992	24,315	25,934

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Non-Depot Maintenance (NS)	1,089	173	1,042
Missile Maintenance (OT)	20,903	23,743	24,463
Missile Maintenance (Aerial Targets) (OT)	0	399	429
 14 Vertical Launch Systems (VLS)	 3,917	 4,129	 3,705
Non-Depot Maintenance (NS)	393	645	113
Missile Maintenance (OT)	3,524	3,484	3,592
 15 Cooperative Engagement Capability (CEC)	 14,792	 24,364	 21,898
Other Maintenance (OT)	14,792	19,510	18,457
Non Depot Maintenance	0	4,854	3,441
 16 NULKA	 2,291	 2,186	 3,175
NULKA (NS)	2,291	2,186	3,175
 17 Advanced Integrated Electronic Warfare Systems	 0	 0	 0
AIEWS (NS)	0	0	0
 18 Self Defense Test Ship (NS)	 0	 0	 0
STDS (NS)	0	0	0
 19 Navigation			
Electronics and Communication	2,122	2,088	2,124
Software Support	0	0	0
 20 Engagement System Weapons Maintenance			
Computer Program Maintenance	280	-	0
 21 Small Arms Repair			
Small Arms Repair	7,349	1,006	927
Small Arms Tracking (WY)	1,300	1,300	1,321

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Small Arms Distribution (WY)	522	376	382
In-Service Engineering	400	747	759
Mounts Procurement	4,071	2,101	2,087
 22 NATO SEASPARROW			
Non-Depot Maintenance	18,700	19,438	17,970
Depot Maintenance	4,402	4,541	3,987
NSPO Direct (manyears)	-	-	0
 23 RAM Maintenance			
Non-Depot Maintenance	2,904	4,376	3,175
Depot Maintenance	2,136	605	1,560
 24 CIWS			
Other End Item Maintenance	-	-	0
Maintenance Engineering Agent (MEA)	6,236	5,066	4,334
Systems Engineering	1,195	1,539	1,589
CIWS Overhauls	-	21,765	19,602
 25 Surface Electro Optics (MMS)			
Mast Mounted Sights	-	1,861	1,839
Thermal Imaging Sensor System (TISS)	1,427	1,496	0
Non Depot Maintenance	309	546	0
 26 Surface Ship Surface Radars			
Other End Item Maintenance	6,346	6,259	6,241
Program management	567	618	639
Engineering Support	806	891	815
Software Maintenance	119	132	134
 27 Self Defense Test Ship (SDTS)			
Maintenance Support	-	-	0

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
28 AN/SPQ-9B			
Maintenance Support	4,315	5,464	5,821
Expeditionary warfare	-	-	0
K. JOINT ADVANCED STRIKE TECHNOLOGY	35,157	40,940	21,438
1 Gun Weapon Systems Replacement Program	25,777	31,831	11,056
Gun Weapons Support (NS)	2,800	1,009	753
Ordnance Maintenance (OT)	14,300	23,964	5,872
Other Maintenance (OT)	8,677	6,858	4,431
2 2T Ammunition	7,519	6,712	8,016
Acquisition/In-Service/Program Support (NS)	7,519	6,712	8,016
3 Naval Fires Control System (CT)	1,861	2,397	2,366

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	19	19	0	19
TOTAL CIVPERS	19	19	0	19
 TOTAL MILPERS	 0	 0	 0	 0
 Workyears	 FY 2003 WY	 FY 2004 WY	 Change FY 2004 to FY 2005	 FY 2005 WY
Direct Hire, U.S.	19	19	0	19
TOTAL CIVPERS	19	19	0	19
TOTAL MILPERS	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D4D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,915	79	56	2,050	41	52	2,143
TOTAL 01 Civilian Personnel Compensation	1,915	79	56	2,050	41	52	2,143
03 Travel							
0308 Travel of Persons	1,691	24	-48	1,667	24	-67	1,624
TOTAL 03 Travel	1,691	24	-48	1,667	24	-67	1,624
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	4,525	375	-2,023	2,877	43	-467	2,453
0610 Naval Air Warfare Center	38,009	-875	-6,069	31,065	745	8,711	40,521
0611 Naval Surface Warfare Center	102,365	920	28,468	131,753	1,445	-1,894	131,304
0612 Naval Undersea Warfare Center	80,064	320	-12,400	67,984	1,837	629	70,450
0613 Naval Aviation Depots	5,189	119	5,555	10,863	337	2,111	13,311
0614 Spawar Systems Center	5,586	100	-624	5,062	71	-1,531	3,602
0620 Military Sealift Cmd - Fleet Aux Ships	1,314	0	162	1,476	0	-167	1,309
0630 Naval Research Laboratory	433	4	603	1,040	24	-151	913
0637 Naval Shipyards	791	-28	5,759	6,522	828	-2,262	5,088
0647 DISA Information Services	0	0	9	9	0	0	9
0661 Depot Maintenance Air Force - Organic	0	0	139	139	9	-30	118
TOTAL 06 Other WCF Purchases (Excl Transportation)	238,276	935	19,579	258,790	5,339	4,949	269,078

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2005 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	96	1	11,702	11,799	165	-1,266	10,698
0925 Equipment Purchases	0	0	45	45	1	-22	24
0930 Other Depot Maintenance (Non WCF)	86,947	1,130	30,284	118,361	1,657	-19,704	100,314
0932 Mgt & Prof Support Services	10,622	139	6,611	17,372	243	-2,026	15,589
0934 Engineering & Tech Svcs	2,479	32	-265	2,246	31	-211	2,066
0987 Other Intragovernmental Purchases	66,520	864	-57,905	9,479	132	5,948	15,559
0989 Other Contracts	24,051	313	2,499	26,863	376	2,993	30,232
0991 Foreign Currency Variance	597	0	-597	0	0	0	0
TOTAL 09 OTHER PURCHASES	191,312	2,479	-7,626	186,165	2,605	-14,288	174,482
Total 1D4D Weapons Maintenance	433,194	3,517	11,961	448,672	8,009	-9,354	447,327